

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Secretary of State	1,954,900	1,933,400	2,309,600	2,321,400	2,175,800	2,090,100
Total	1,954,900	1,933,400	2,309,600	2,321,400	2,175,800	2,090,100
By Fund Source						
General	1,954,900	1,933,400	2,309,600	2,321,400	2,175,800	2,090,100
Total	1,954,900	1,933,400	2,309,600	2,321,400	2,175,800	2,090,100
By Object						
Personnel Costs	1,615,500	1,477,100	1,665,400	1,677,700	1,772,600	1,766,500
Operating Expenditures	324,400	414,500	579,200	578,700	369,200	323,600
Capital Outlay	15,000	41,800	5,000	5,000	34,000	0
Trustee/Benefit Payments	0	0	60,000	60,000	0	0
Lump Sum	0	0	0	0	0	0
Total	1,954,900	1,933,400	2,309,600	2,321,400	2,175,800	2,090,100
FTP Positions	31.00	31.00	31.00	31.00	31.00	31.00

Secretary of State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	31.00	2,309,600	2,309,600	31.00	2,309,600	2,309,600
4.20 Surplus Eliminator	0.00	13,100	13,100	0.00	13,100	13,100
4.40 Rescission	0.00	0	0	0.00	(1,300)	(1,300)
5.00 FY 2005 Total Appropriation	31.00	2,322,700	2,322,700	31.00	2,321,400	2,321,400
7.00 FY 2005 Estimated Expenditures	31.00	2,322,700	2,322,700	31.00	2,321,400	2,321,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	500	500
8.40 Removal of One-Time Expenditures	0.00	(378,100)	(378,100)	0.00	(377,300)	(377,300)
9.00 FY 2006 Base	31.00	1,944,600	1,944,600	31.00	1,944,600	1,944,600
10.10 Employee Benefit Costs	0.00	27,200	27,200	0.00	21,100	21,100
10.20 Inflationary Adjustments	0.00	3,600	3,600	0.00	0	0
10.30 Replacement Items	0.00	34,000	34,000	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(600)	(600)	0.00	(600)	(600)
10.60 Change In Employee Compensation	0.00	70,000	70,000	0.00	70,000	70,000
11.00 FY 2006 Total Maintenance	31.00	2,078,800	2,078,800	31.00	2,035,100	2,035,100
Secretary of State						
12.01 Idaho Blue Book Printing	0.00	55,000	55,000	0.00	55,000	55,000
12.02 Increase in Training	0.00	35,000	35,000	0.00	0	0
12.03 Imagaging System Design	0.00	7,000	7,000	0.00	0	0
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13.00 FY 2006 Gov's Recommendation	31.00	2,175,800	2,175,800	31.00	2,090,100	2,090,100
Amount Change From Base	0.00	231,200	231,200	0.00	145,500	145,500
Percent Change From Base	0.00%	11.89%	11.89%	0.00%	7.48%	7.48%